

City of Kelso

State of the City 2018



State of the City



City Council (2018-19 term)



Nancy Malone, Mayor

Kim Lefebvre, Deputy Mayor

David Futcher

Larry Alexander

Jim Hill

Mike Karnofski

Jeffrey McAllister

Building a Quality Community

- Growing economy provides opportunity
- Continued strength in financial position
- Investment in public assets and infrastructure
- Neighborhood renewal and community pride
- Enhanced service levels

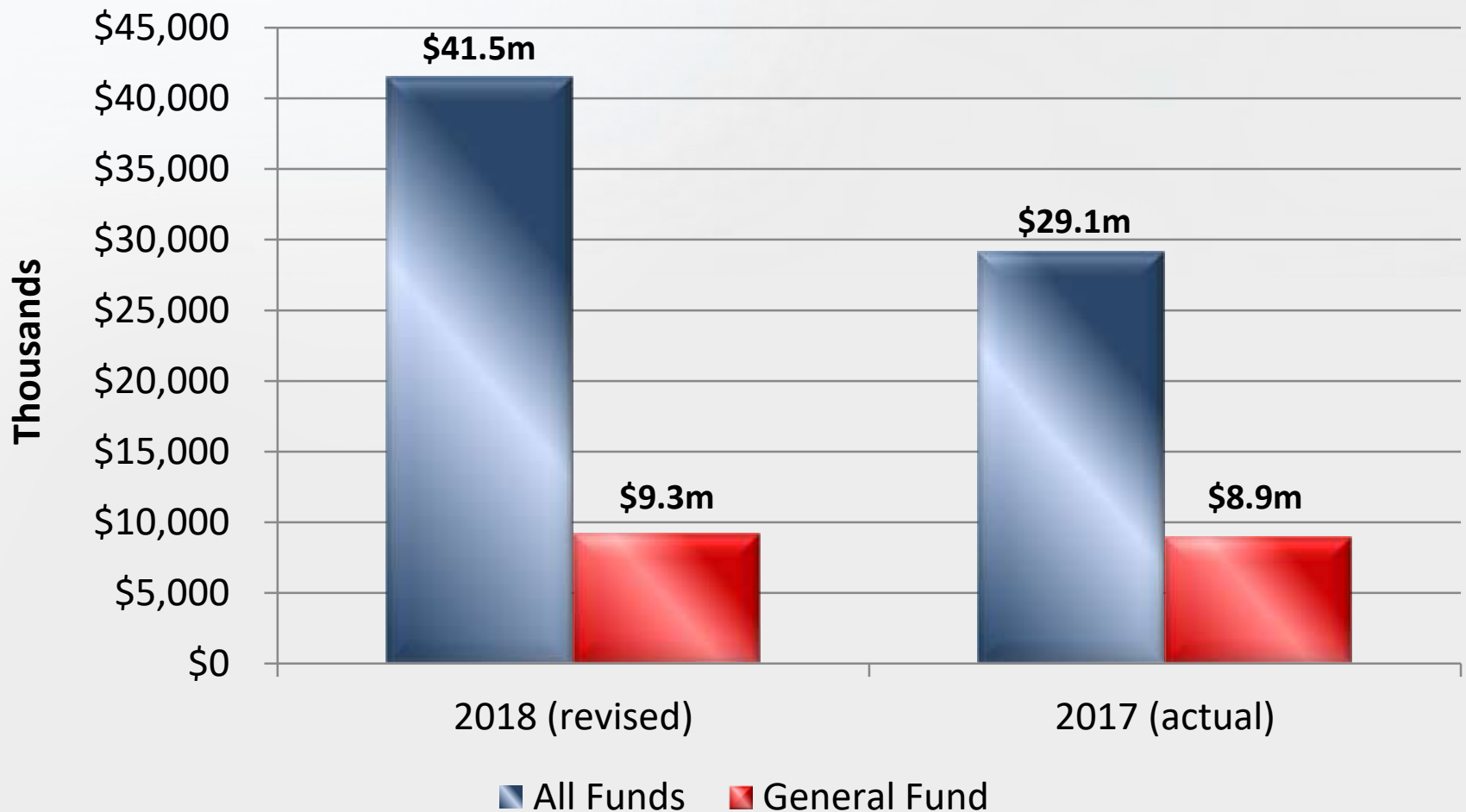


Notes to Financials

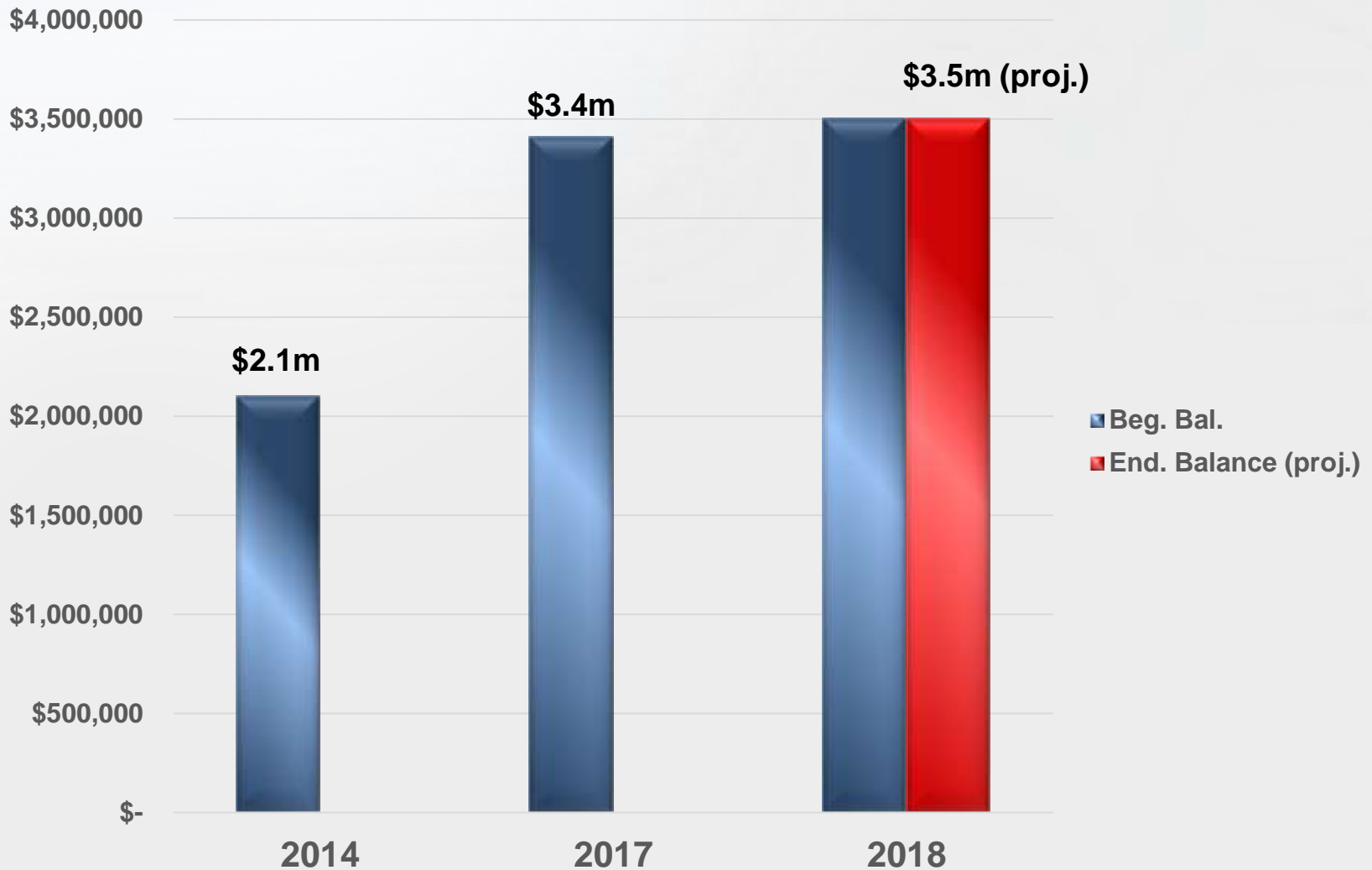
- Clean 2017 audit – 10th year with no findings
- 13th straight year of GFOA excellence award
- 7th consecutive year with General Fund Surplus
- S&P Bond Ratings (AA-, A+)



Budget Highlights (All funds/Gen. Fund)

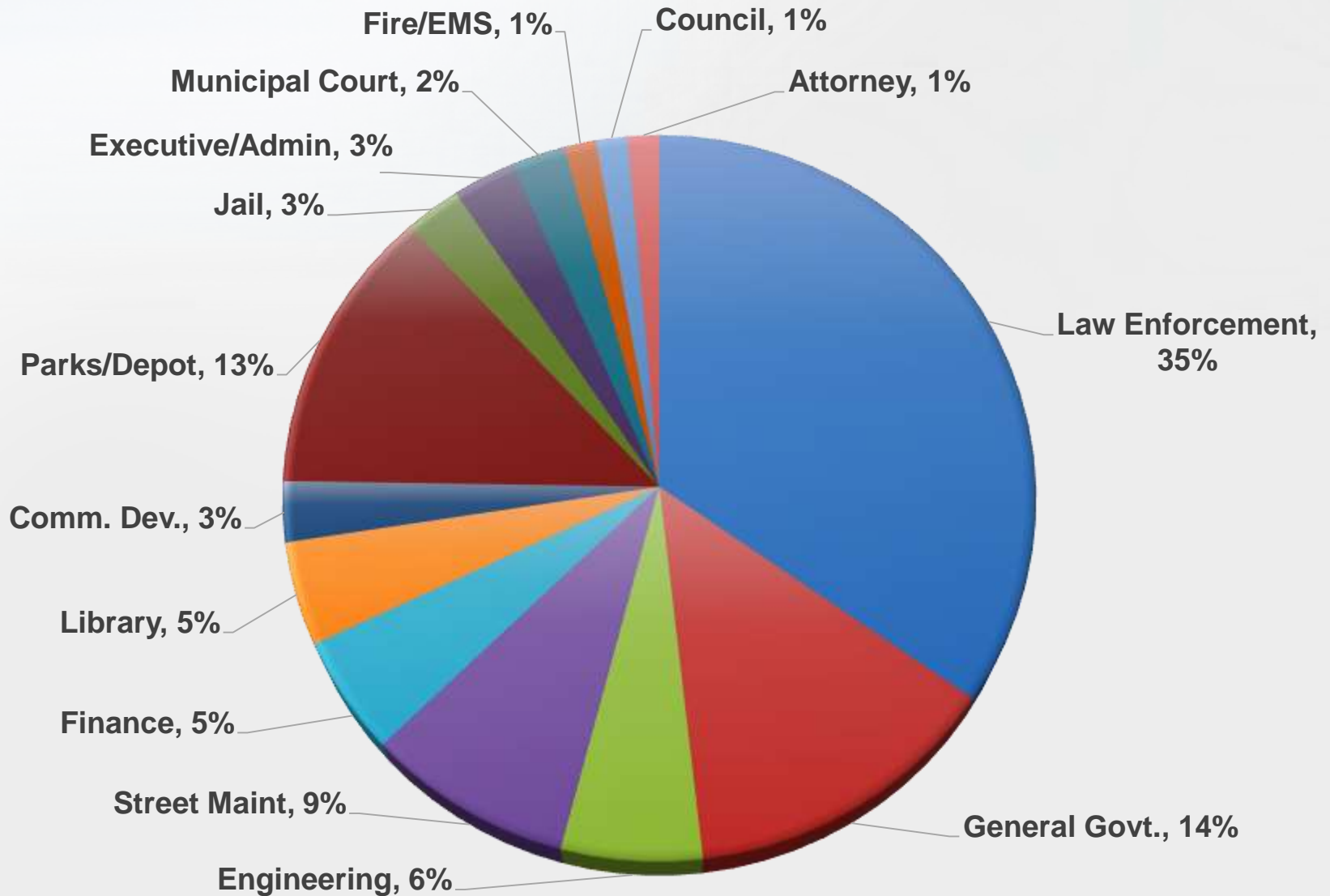


2018 General Fund Reserves

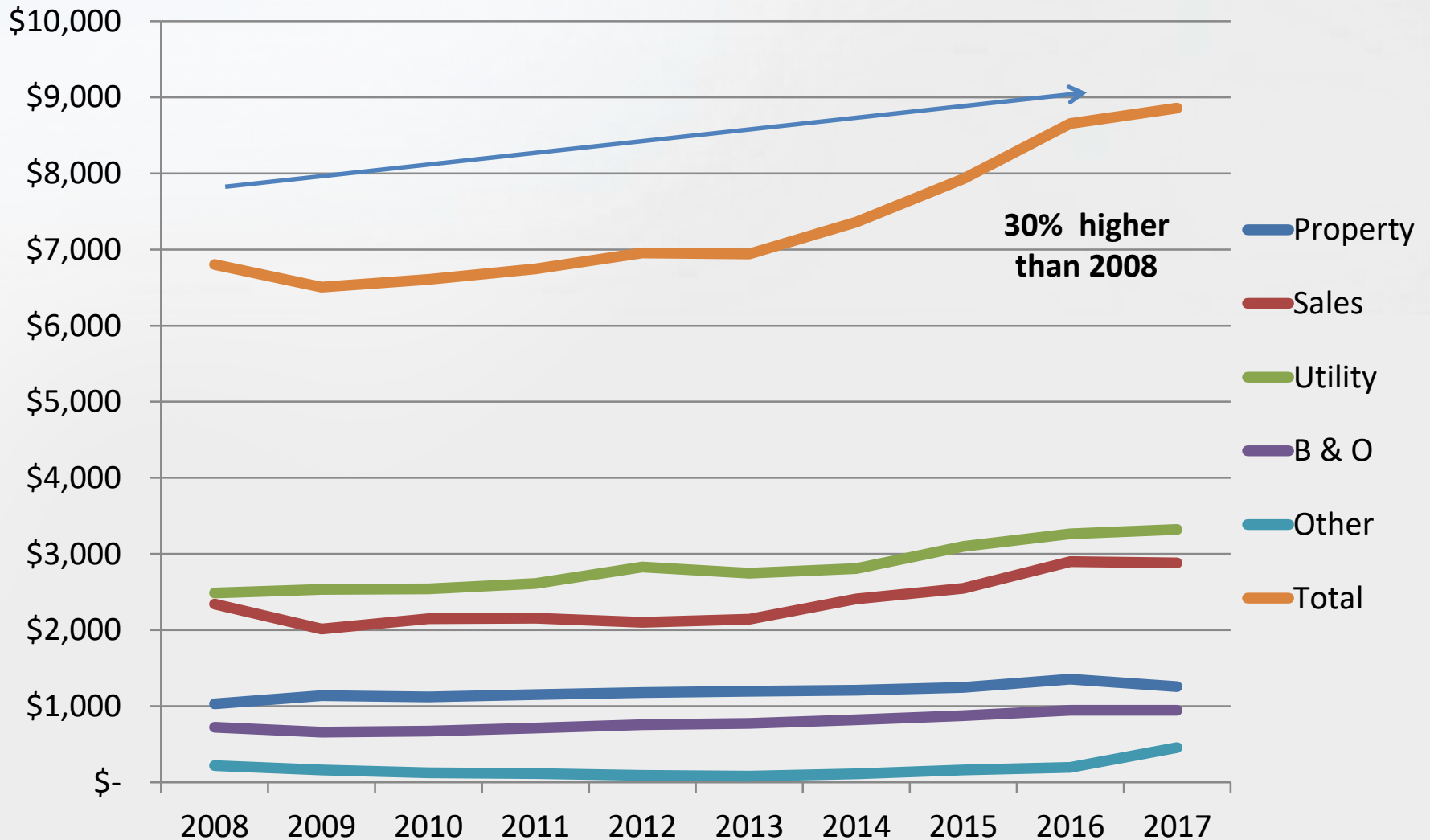


2018 General Services Breakdown

\$12.5 million



General Govt. Taxes (in thousands)



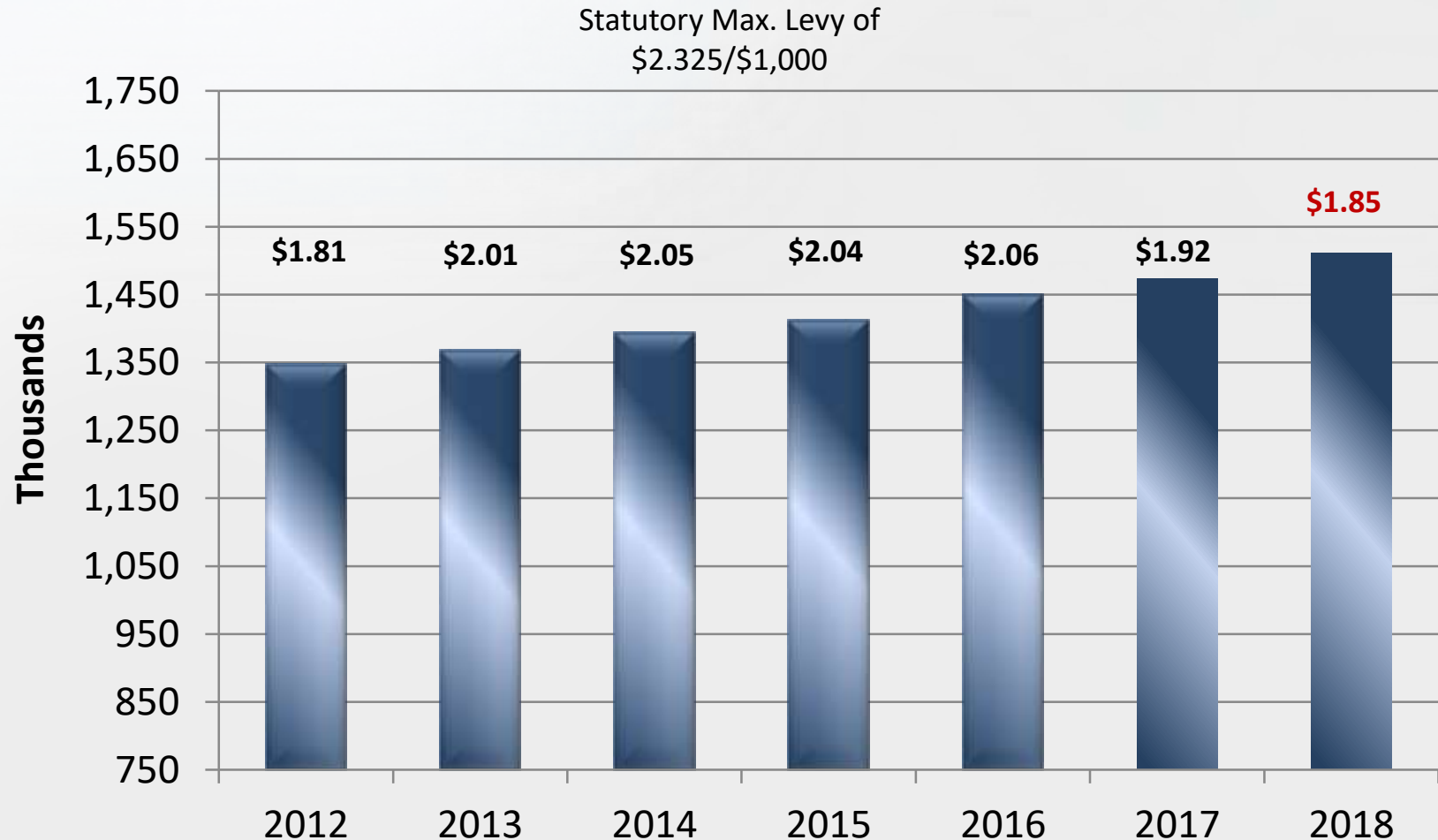
Property Valuation





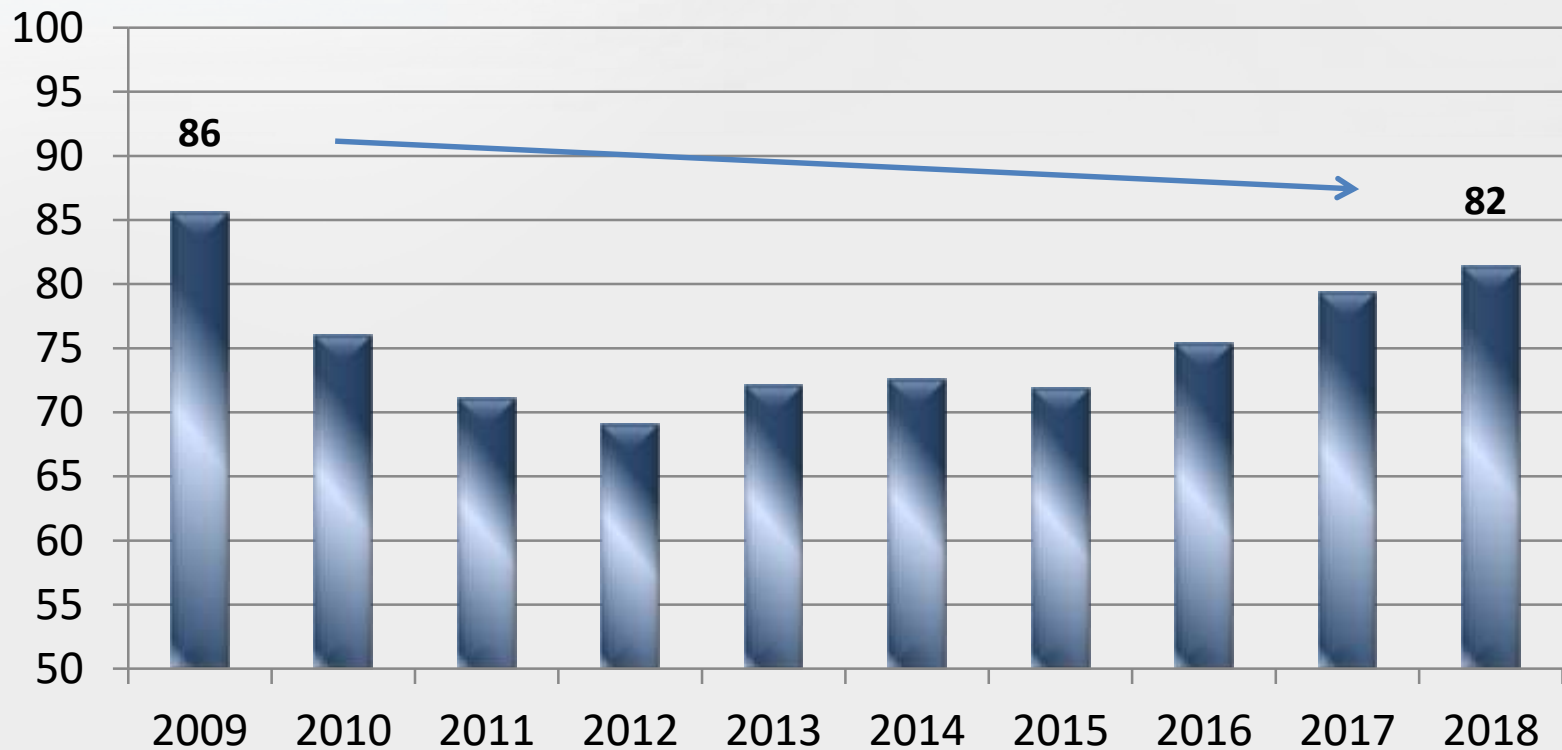
Property Tax Levy

(including Rate per \$1,000 AV)

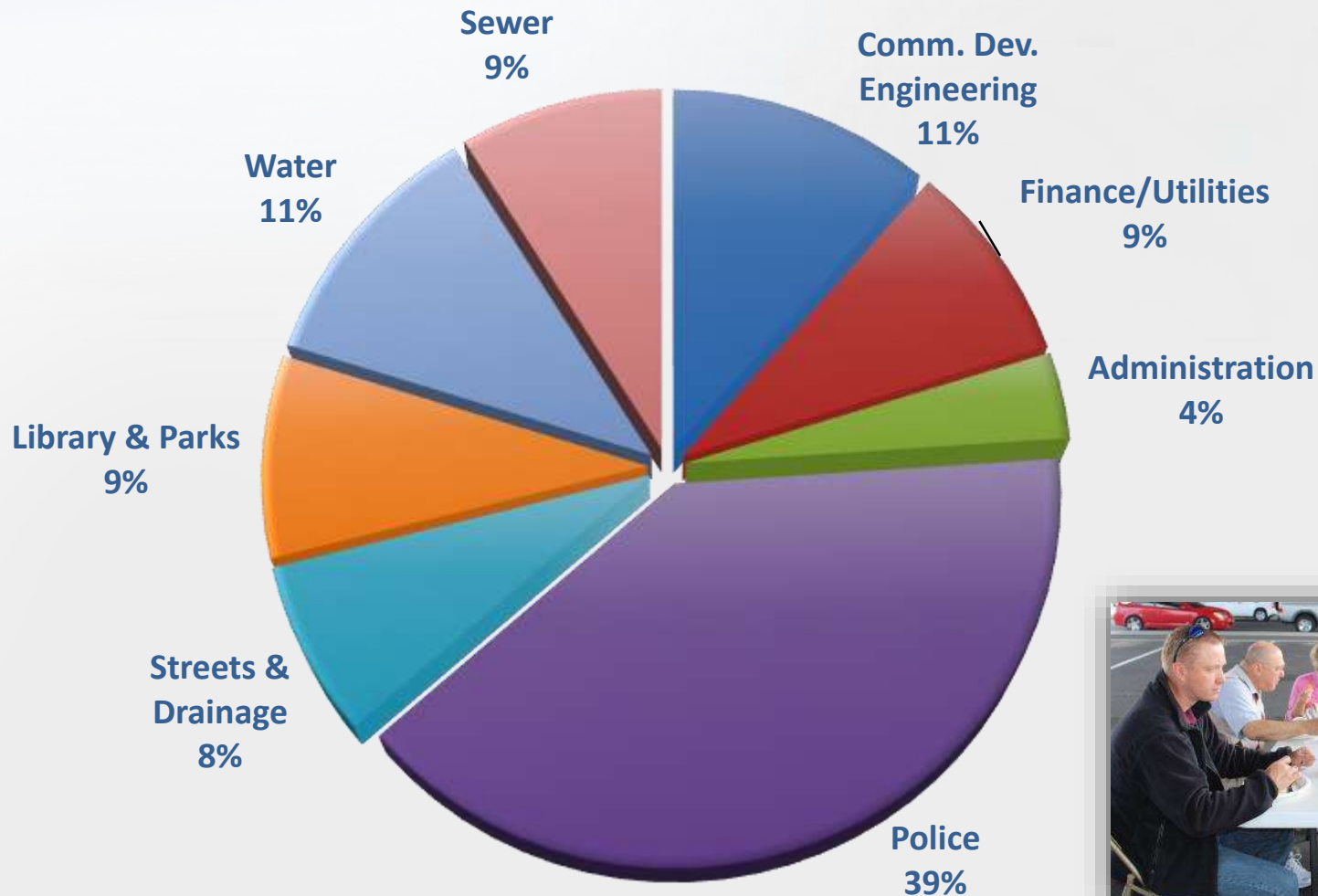


City Workforce

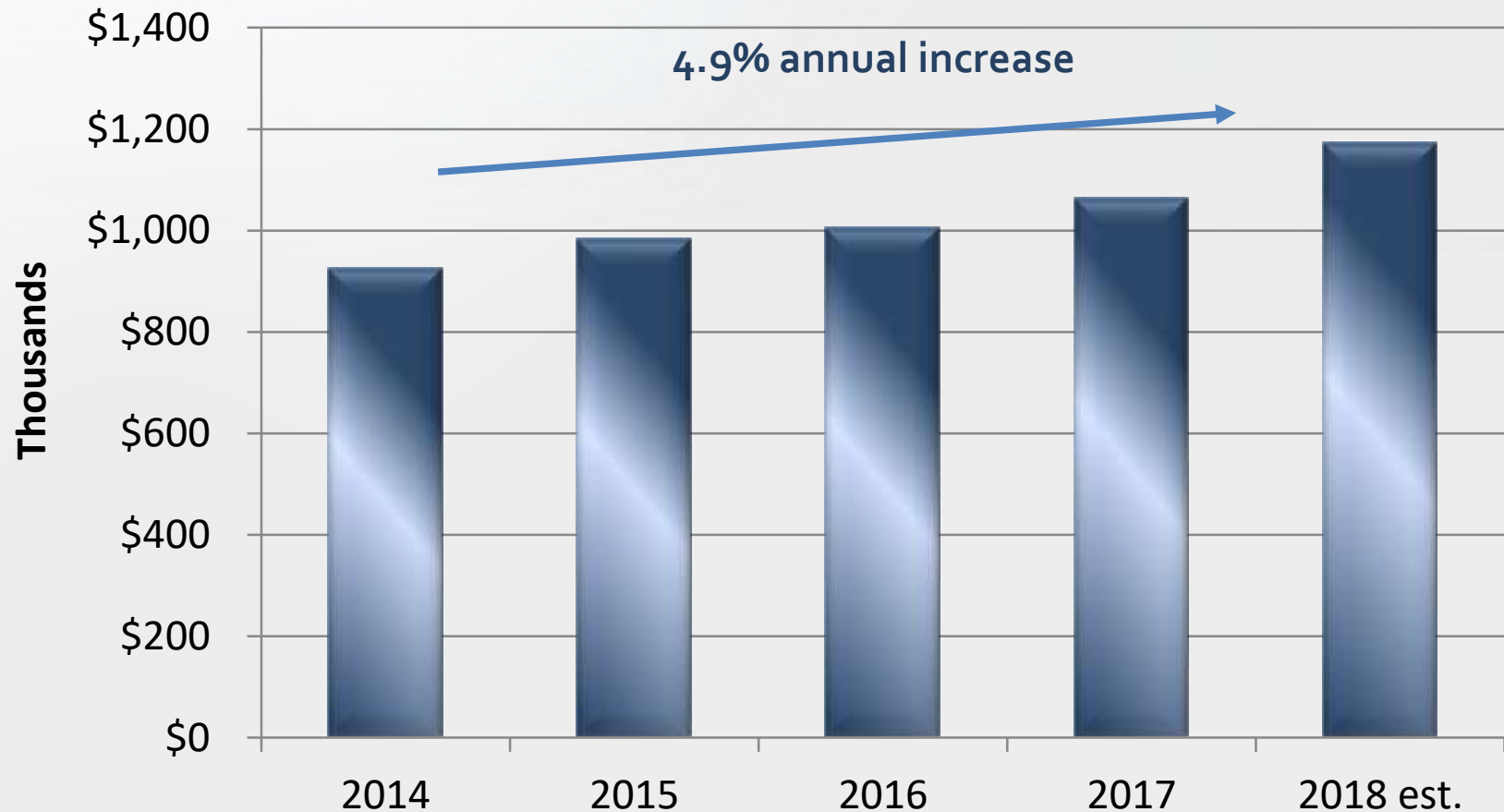
Full Time Equivalent Employees 2009 - 2018



2018 Staffing by Service



Employee Health Benefit Costs



2018 Council Budget Goals



Goals into Action...

G-1 Well-maintained, reliable public infrastructure systems that encourage economic growth and enhance community quality.

- A-1.1** Advocate for state funding to complete the West Main St. Realignment Project and Tam O'Shanter Athletic Complex improvements.
- A-1.2** Deliver 2017 Capital Improvement Program that emphasizes investments in arterial street rehabilitation, water distribution and sewer collection infrastructure, and replacement of Minor Road Reservoir.
- A-1.3** Initiate environmental clearance process and design of South Kelso RR Grade Separation Project.
- A-1.4** Conduct parks and recreation needs assessment and master plan to identify and delineate future priority investments.
- A-1.5** Commence design and delivery of S. Kelso/Wallace Elementary sidewalk program funded through Safe Routes to School program.
- A-1.6** Prepare options for restricting on-street parking in residential zones without adequate road width, and improving the safety and accessibility of student drop-off areas at elementary schools.

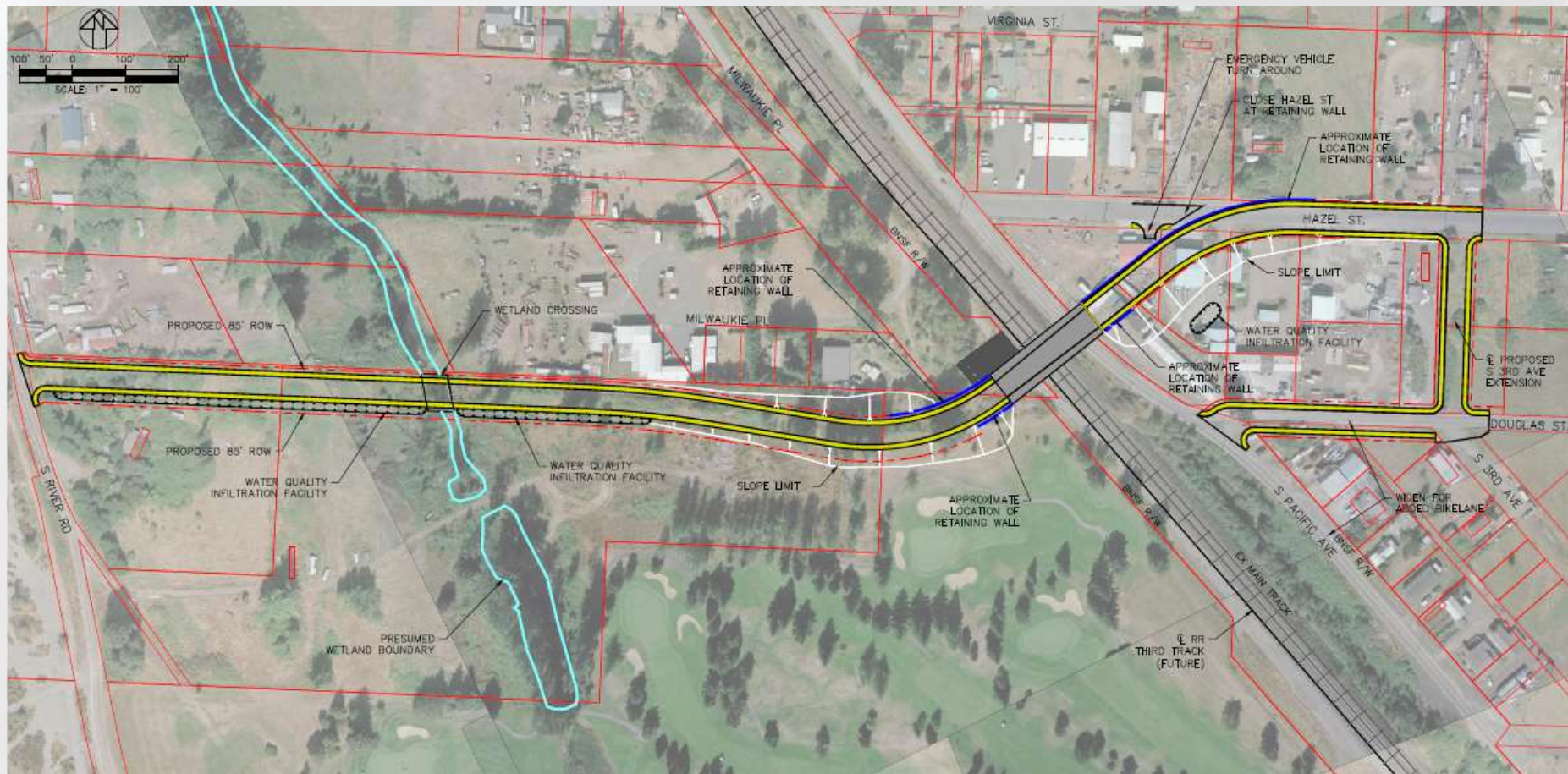
Quality Reliable Infrastructure

- Improving traffic flow
 - West Main Street Realignment (Phase 2)
 - Grade Street Rechannelization
- Street reconstruction & pedestrian safety
 - Yew & Walnut Street Reconstruction
 - Minor Road Rehab & Skate Bowl Parking
 - S. Pacific Avenue Reconstruction
 - Safe Routes – Wallace Elementary

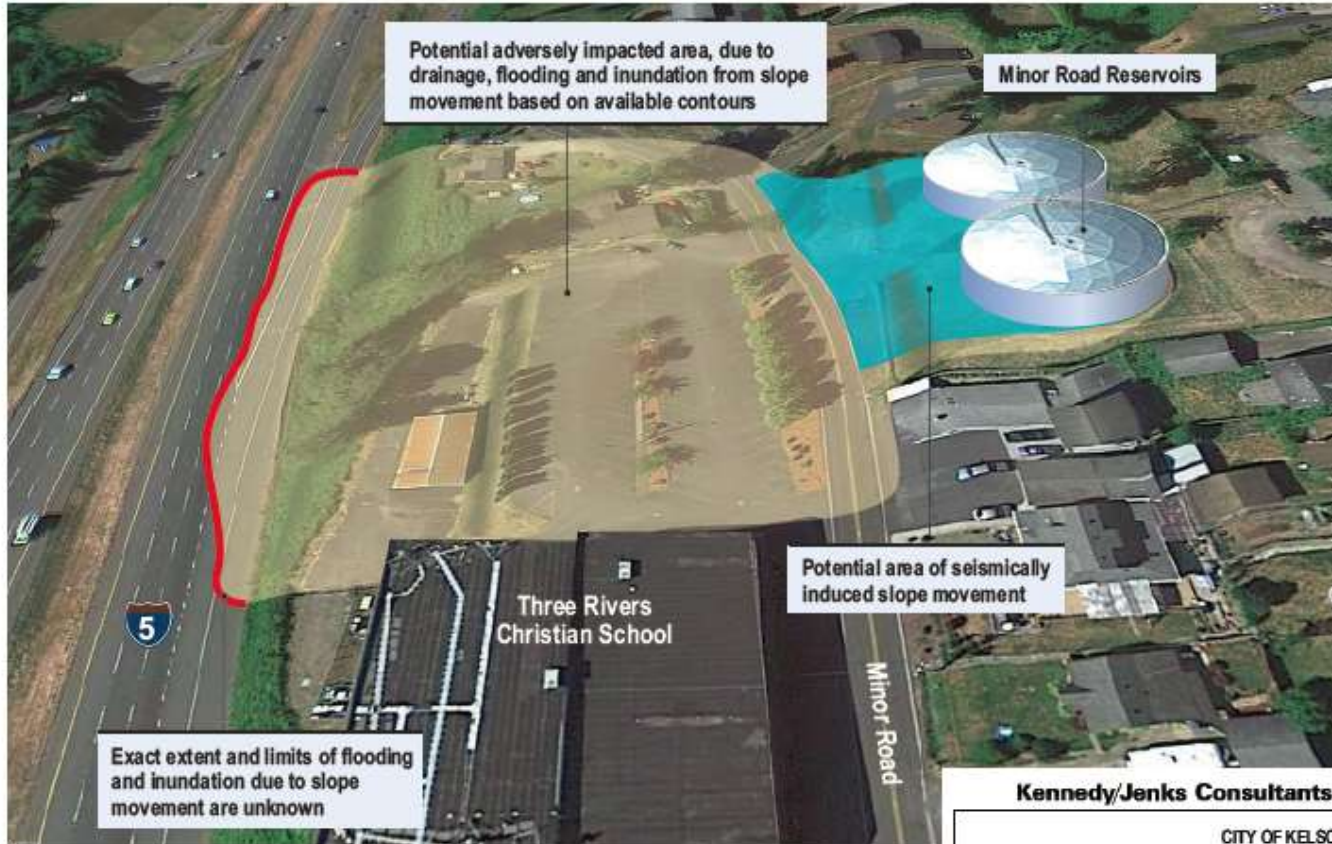
Quality Reliable Infrastructure

- Enhancing water system capacity
 - Minor Road Reservoir
 - Kelso Drive & Columbia St. Water Main Upgrades
 - West Kelso - Cowlitz Way Connection
- Bridging the barriers to growth
 - S. Kelso Railroad Grade Separation (Hazel St./BNSF)
- Attracting attention with renewed assets
 - W. Main St. Revitalization Streetscape
 - Airport Runway Rehab & Hangar/Beacon Projects

South Kelso RR Grade Separation



Minor Road Reservoir



Notes:

1. Information taken from Minor Road Reservoirs Seismic and Structural Evaluation Report, 2012, Kennedy/Jenks Consultants.
2. Further evaluation of specific site geotechnical information needed to assess extent of anticipated impact.
3. Capacity and ability of the local drainage systems on Minor Road and Interstate 5 to handle increased leakage or flooding is unknown.

Kennedy/Jenks Consultants

CITY OF KELSO

MINOR ROAD RESERVOIR'S FAILURE
PATH ILLUSTRATION

OCTOBER 2014

Minor Road Reservoir



Minor Road Reservoir



South Pacific Reconstruction



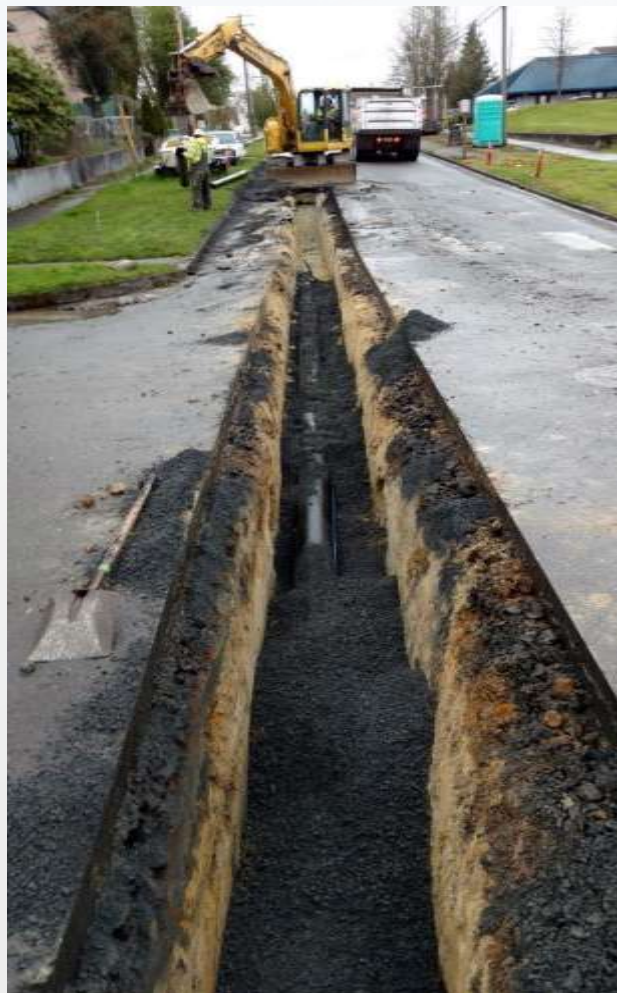
South Pacific Reconstruction



Safe Routes – Wallace Elementary



Water Main & Pedestrian Improvements



Columbia St. Water Main
Replacement



New Fence & Sidewalk Repair – I-5 Exit 39



SOUTHWEST WASHINGTON REGIONAL AIRPORT

"KELSO AIRPORT"





SOUTHWEST WASHINGTON REGIONAL AIRPORT

"KELSO AIRPORT"



South Kelso Drive Dip Repair



Water Main Repair



Water Main Repair



Continuous Maintenance



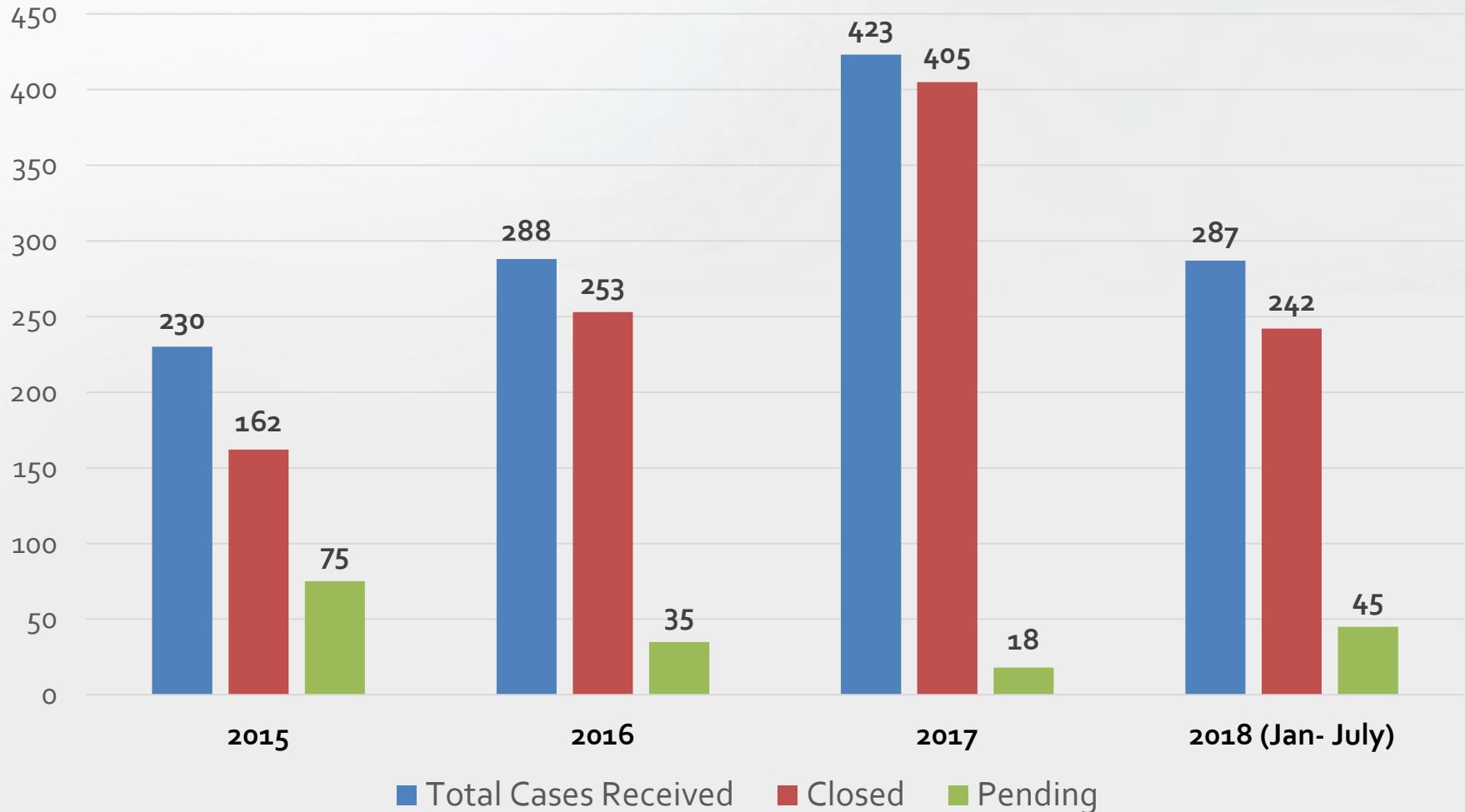
Grass Roots Partnerships



Community Renewal & Sustainability

- Neighborhood Improvement
 - NICER Program implementation
 - Enhanced nuisance abatement
 - LCCAP Housing rehabilitation (HOME funding)
 - Downtown businesses in former City buildings
 - Increased homeowner/landlord investment
 - Rising property values – and rents

Code Enforcement / Nuisance Abatement Cases



Successful Nuisance Abatement Cases

Before



After



Successful Nuisance Abatement Cases

Before



After



Successful Nuisance Abatement Cases

Before



After



Successful Nuisance Abatement Cases

West End Allen Street Bridge

Before



Successful Nuisance Abatement Cases

West End Allen Street Bridge

After



Community Renewal & Sustainability

- Quality of Place
 - Parks Improvement Master Plan
 - Tam O'Shanter Pavilion & Restroom
 - Park enhancements – Rotary and business community
 - Lads 'n Lassies Park expansion
 - Senior Center A/C installation



Tam O'Shanter Picnic Pavilion



Tam O'Shanter Picnic Pavilion

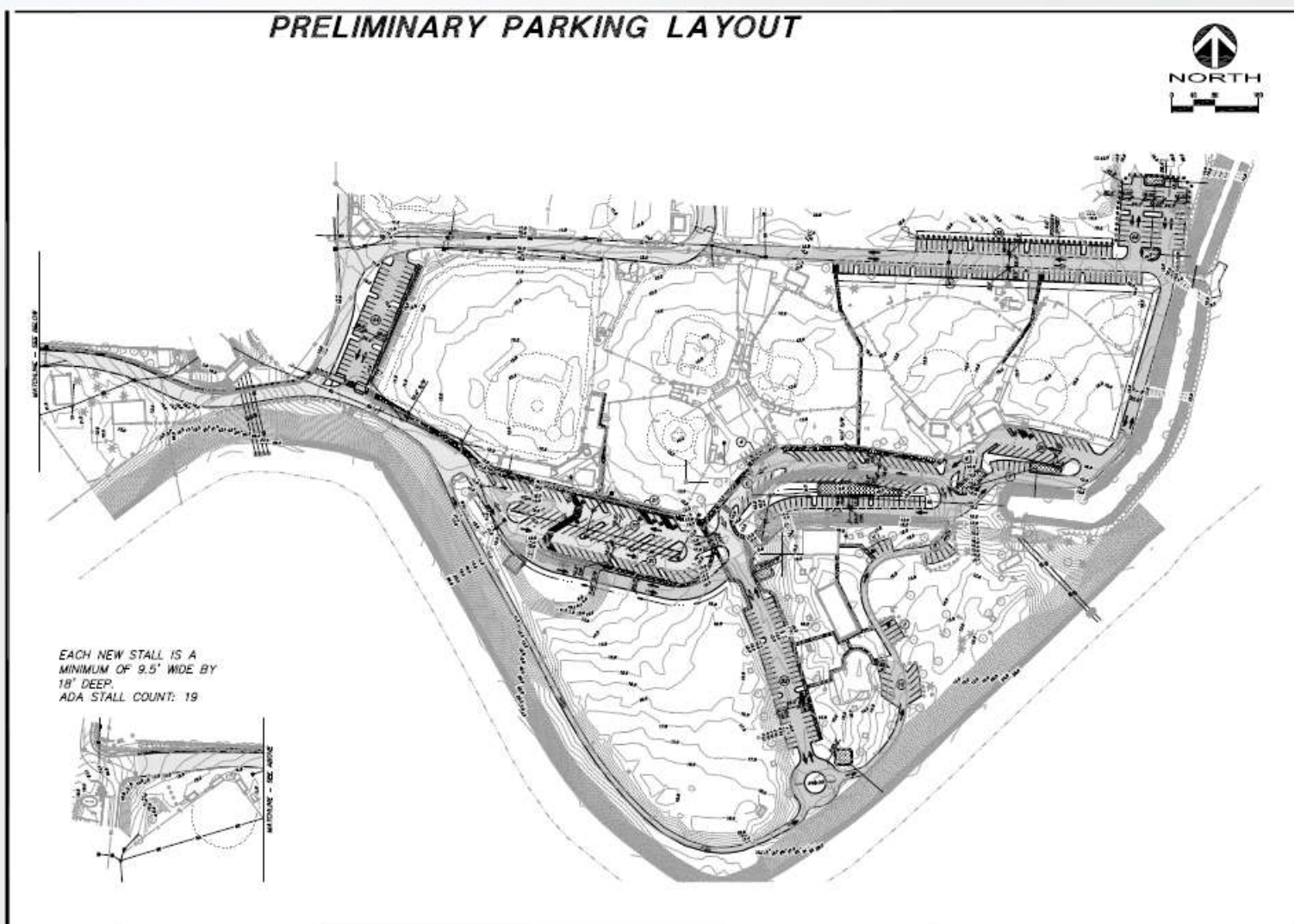
Dedicated August 7, 2018

Special Thanks

To those who assisted in its completion:

David Futcher	Kelso Rotary Club
Don & Clara Lemmons	Steelscape
Jerry Reagor	Kelso Recreation Council
Collins Architectural Group	J.H. Kelly
DeRosier Trucking	Pacific Tech Construction
South Kelso Neighborhood Association	
Kelso Public Works Department	

Tam O' Parking & Circulation Improvements



Festivals and Youth Athletics



Lads and Lassies Park Expansion



Lads and Lassies Park Expansion



Community Renewal & Sustainability

- Building and Development
 - Robust light industrial corridor
 - Retail and Commercial Investment
 - Residential Opportunities
 - Education and Public Safety Facilities
 - Railroad and Private Utility Enhancements
 - WSDOT Bridge and Highway Refurbishment

Diamonds in the rough...



Anchor Point Industrial Property



Port of Kalama/NWIW Methanol Plant



Kelso Village – Segale Retail

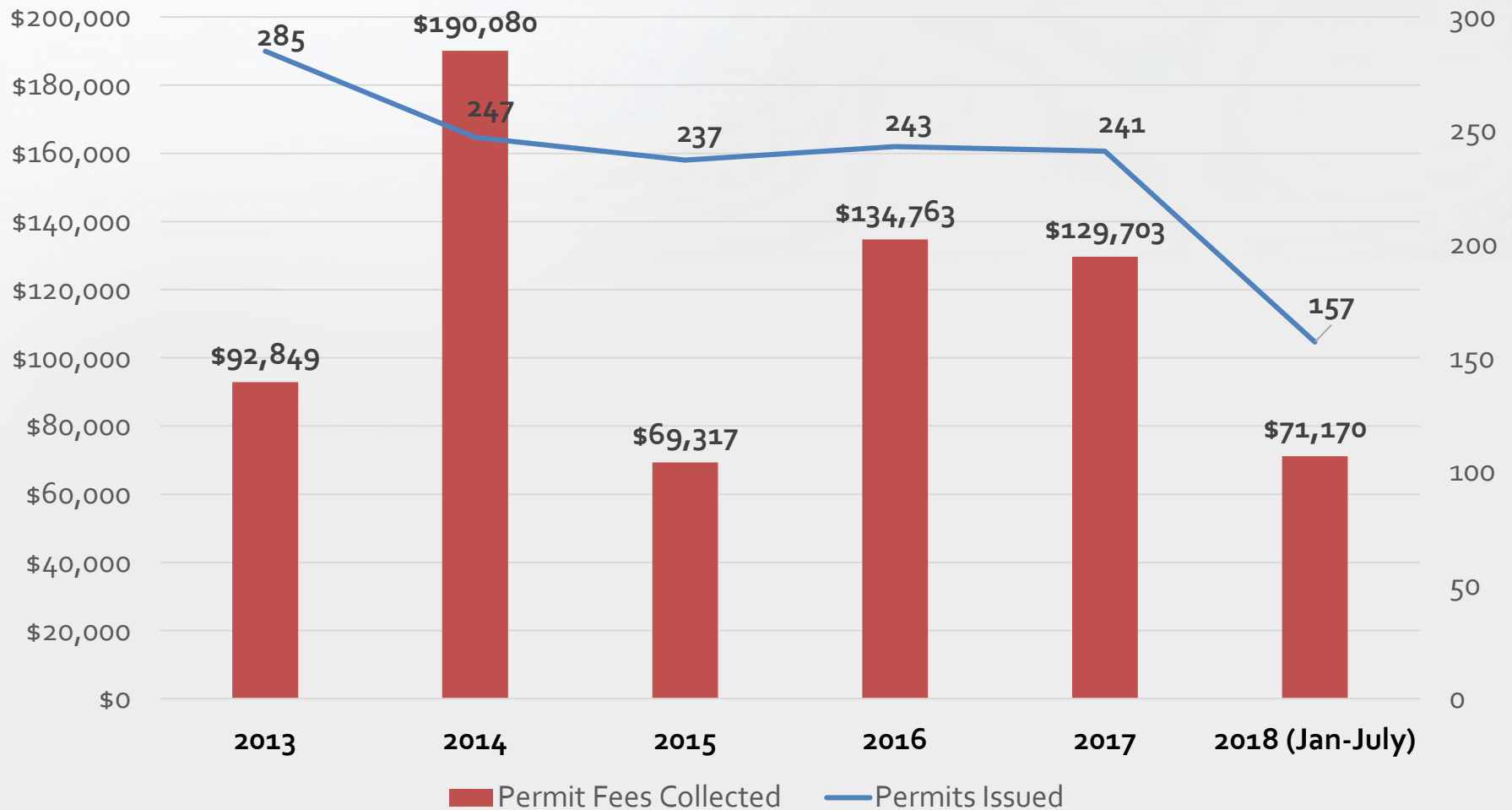
Schoolhouse Rocks!



Wallace Elementary – Coming Soon!

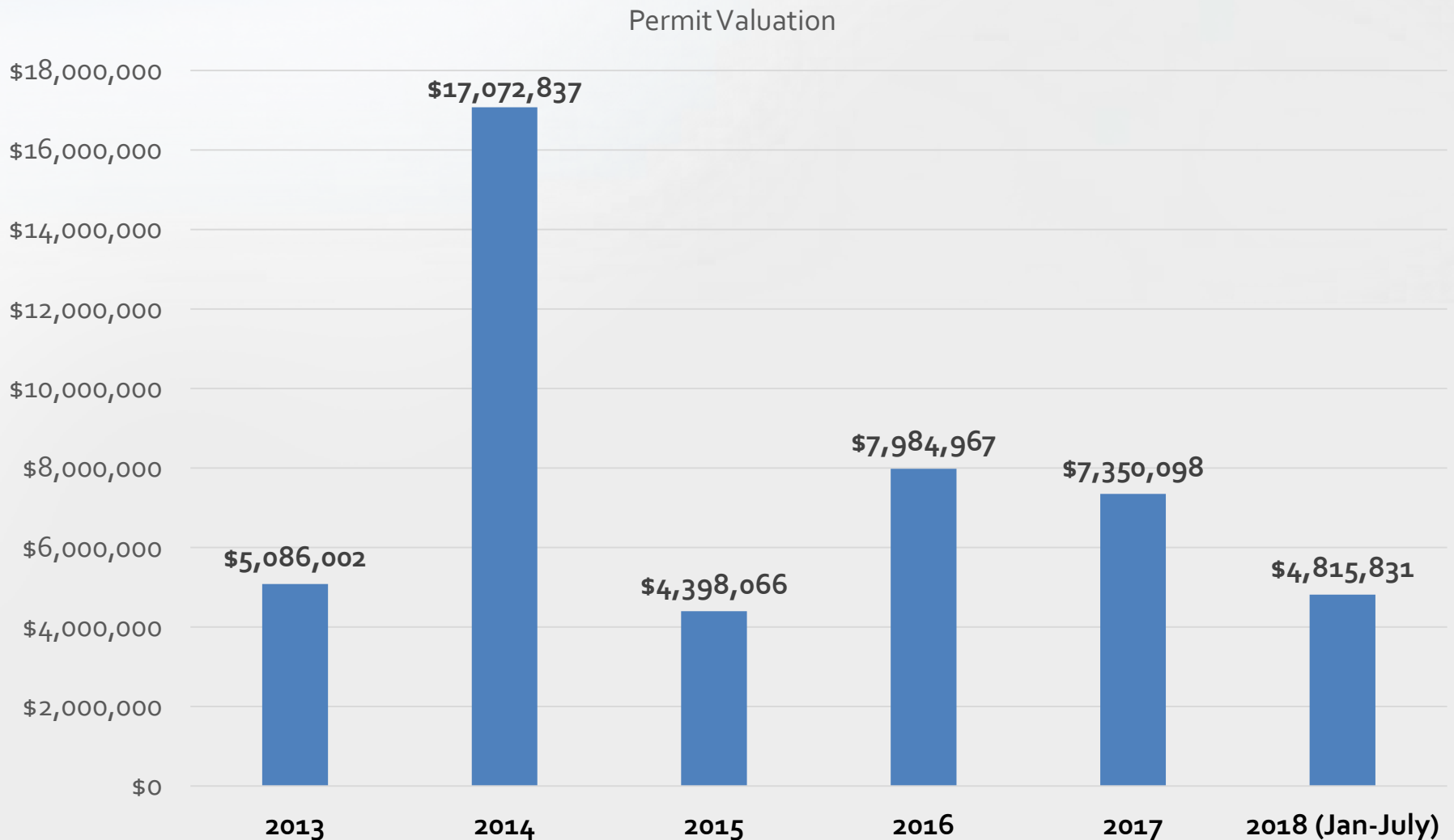
Building Permit Fees Collected

Building Permit Fees Collected & Permits Issued



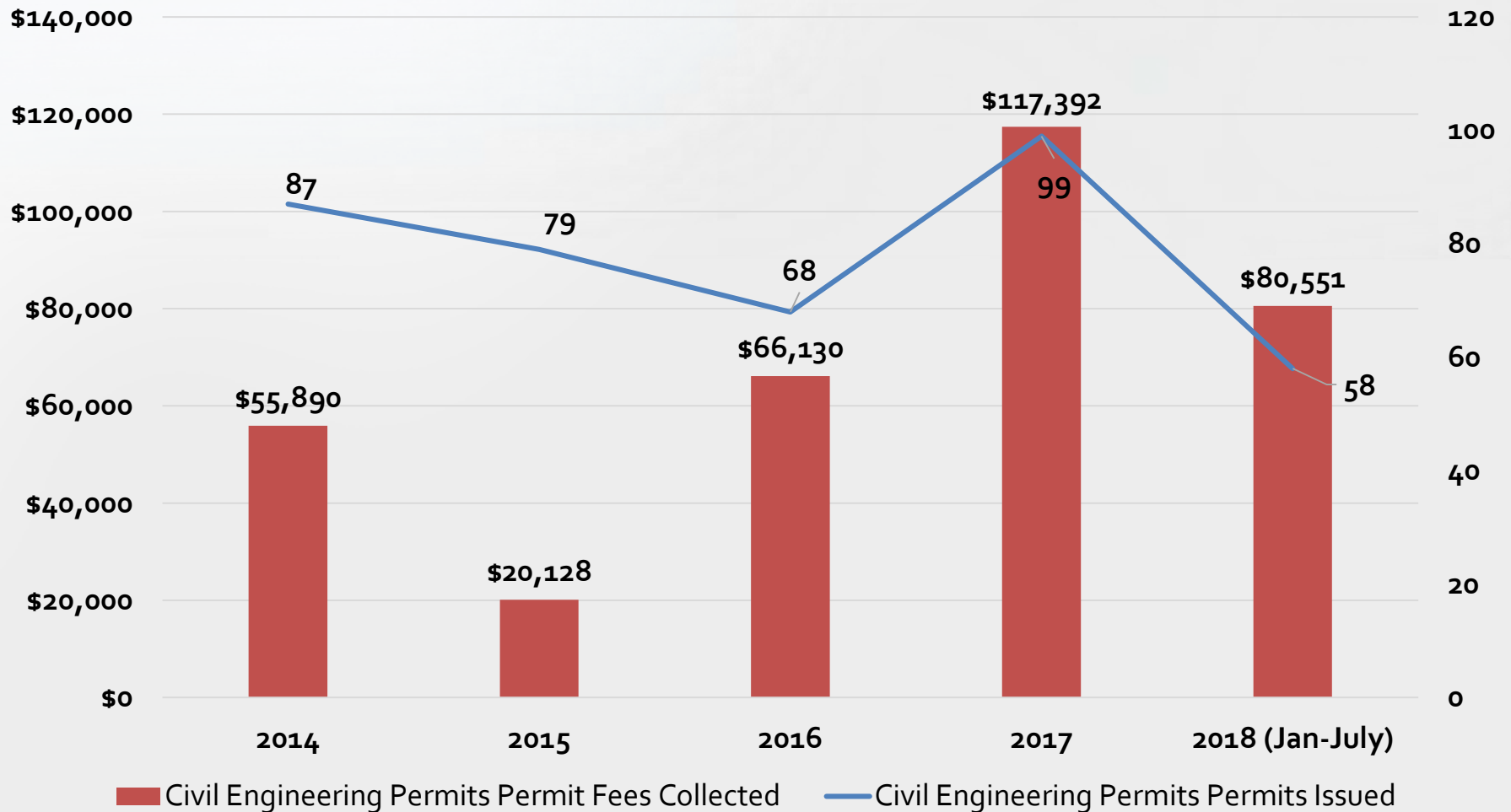


Permit Valuation Totals



Civil Engineering Permits

Civil Engineering Permits



Exemplary Service Delivery

- Improving customer service
- Upgrading information technology
- Departmental operational assessments
- Investing in equipment and tools
- Enhance safety and reduce liability



City Statement of Values

Kelso City Statement of Values

SERVICE

Public Service is an Honor where the highest priority is meeting the needs of our citizens.

TAKING INITIATIVE

Looking Ahead and Moving Forward, we encourage leadership at every level and make progress through consistent planning, performance, and achievement.

QUALITY OUTCOMES

Excellence in All We Do means taking pride in daily work to ensure quality performance through teamwork and accountability of public resources.

INTEGRITY

Community Trust is earned and kept through transparent policy making, ethical administration, and meaningful public engagement through consistent communication and outreach.

WORKFORCE WELLBEING

A Healthy Workplace values its employees and strives to balance the City's operational goals with the individual's personal and professional needs.



Kelso Police: Leading Through Service





Kelso PD Calls for Service



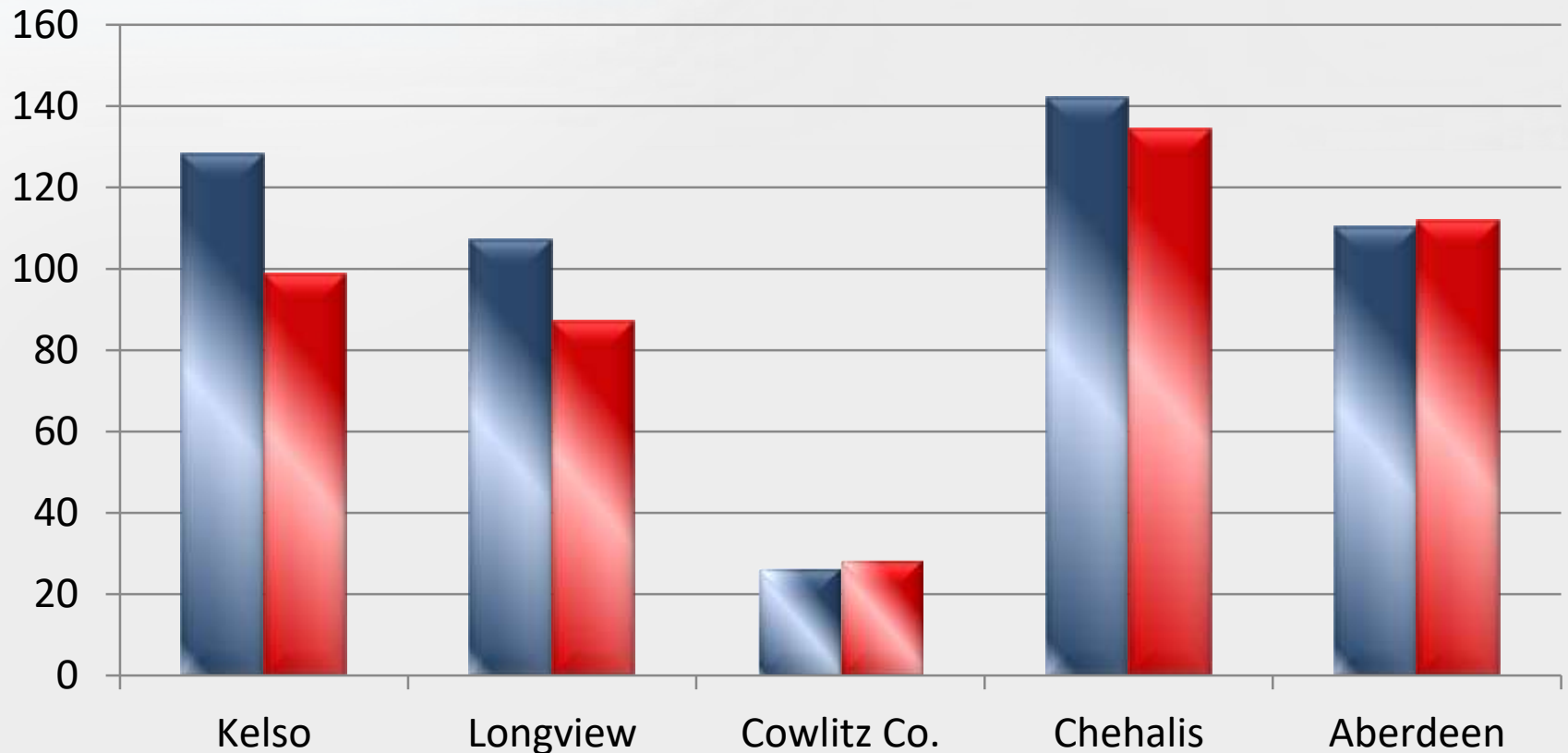


Crime Rate Comparisons

Group A Offenses per 1,000 pop.

■ 2016

■ 2017

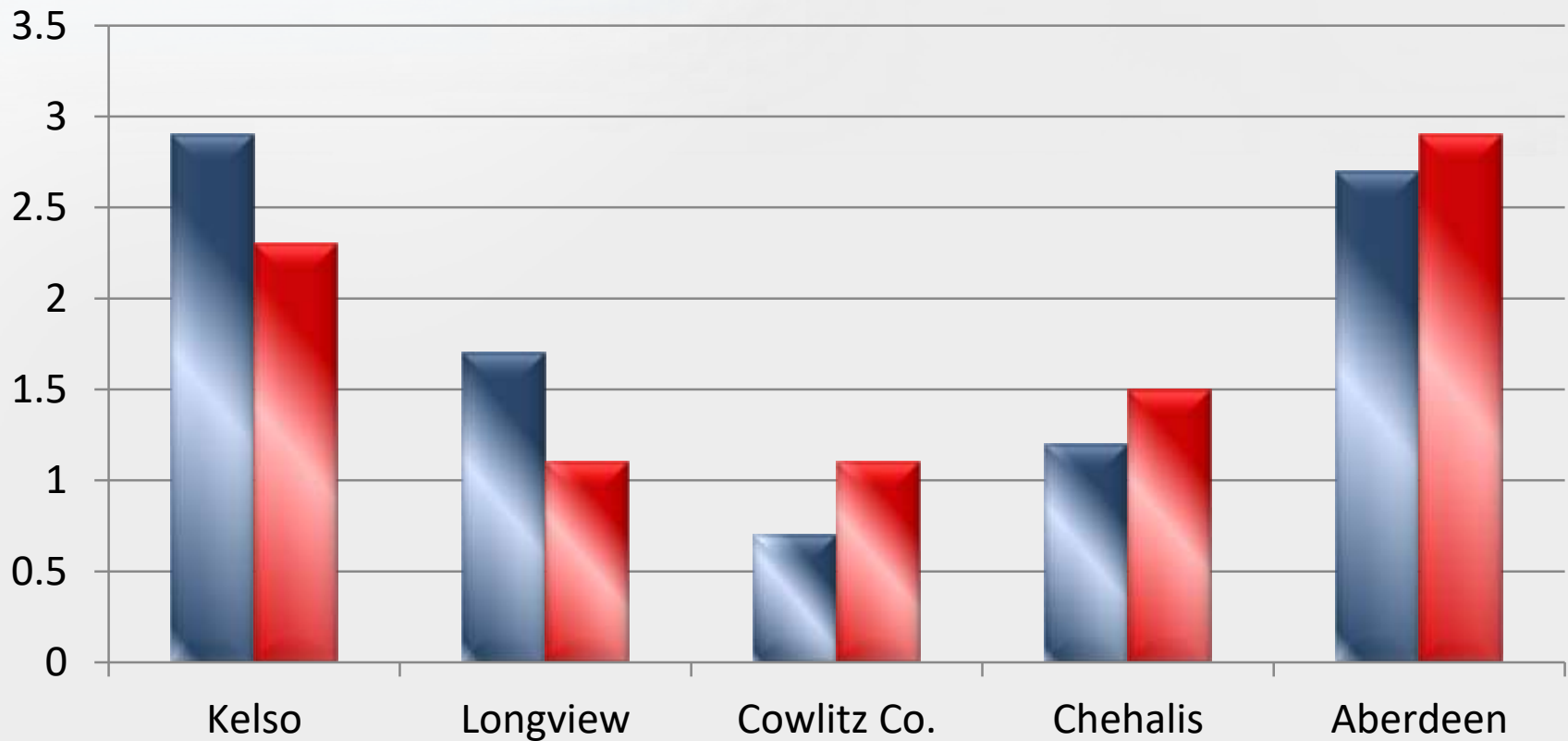


Crime Rate Comparisons

Aggravated Assault per 1,000 pop.

■ 2016

■ 2017

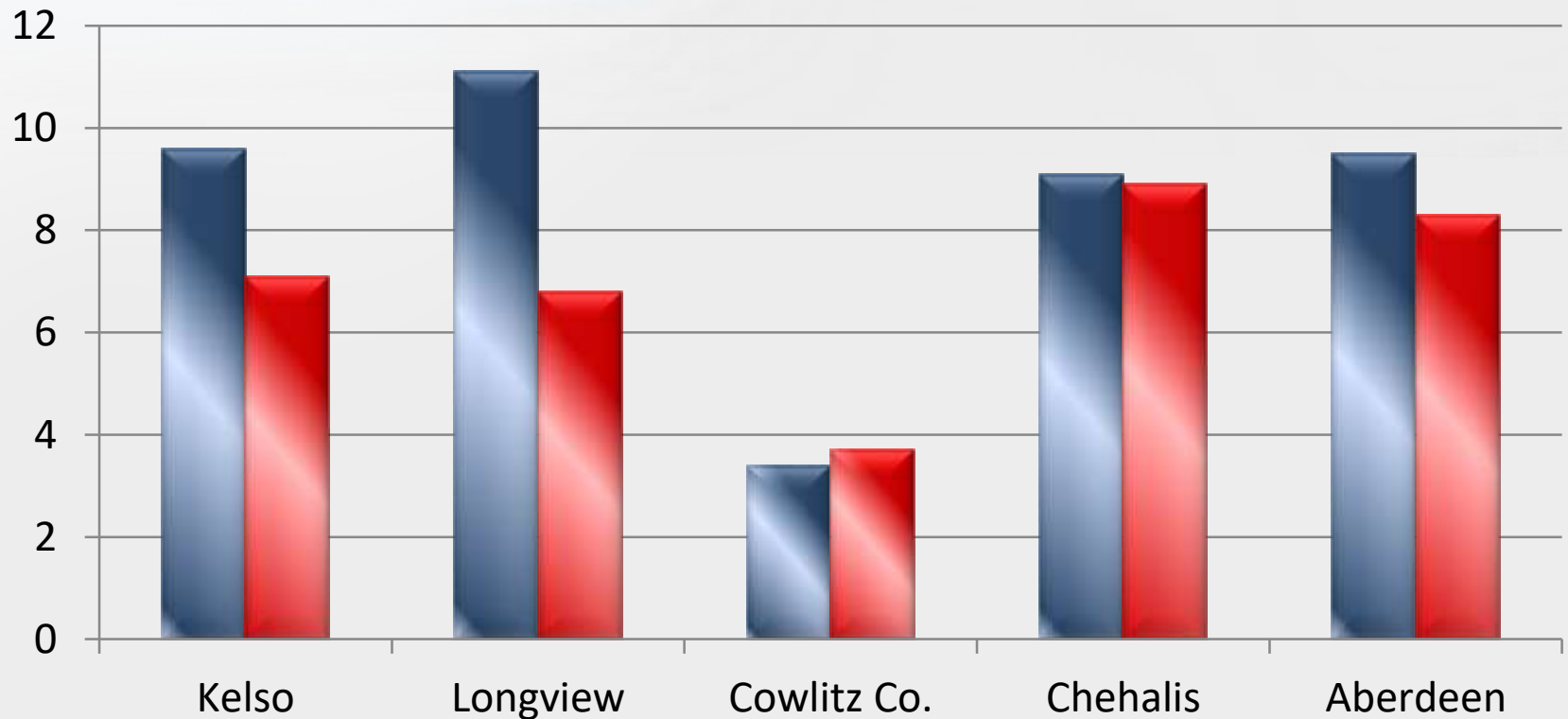


Crime Rate Comparisons

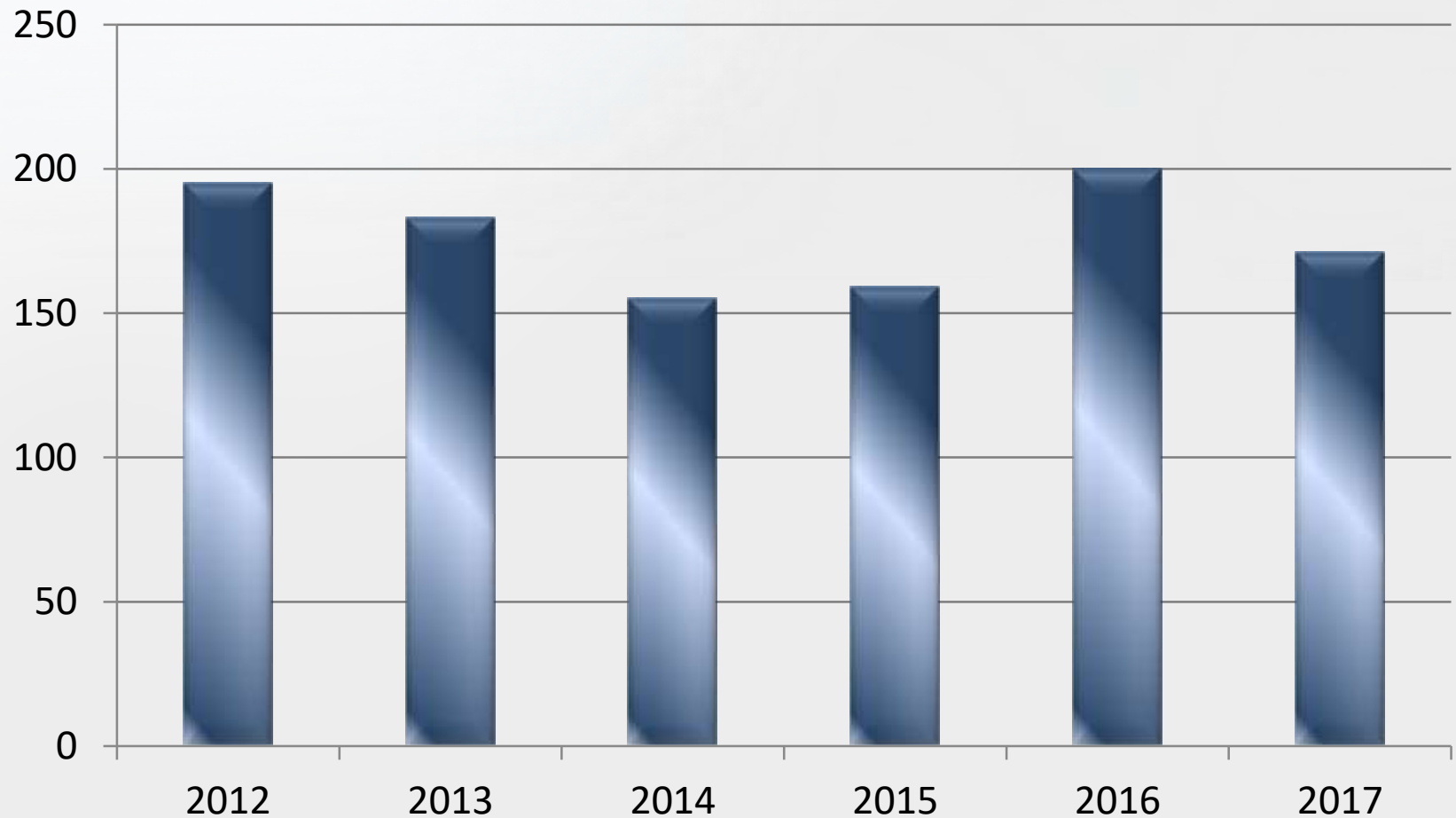
Burglaries per 1,000 pop.

■ 2016

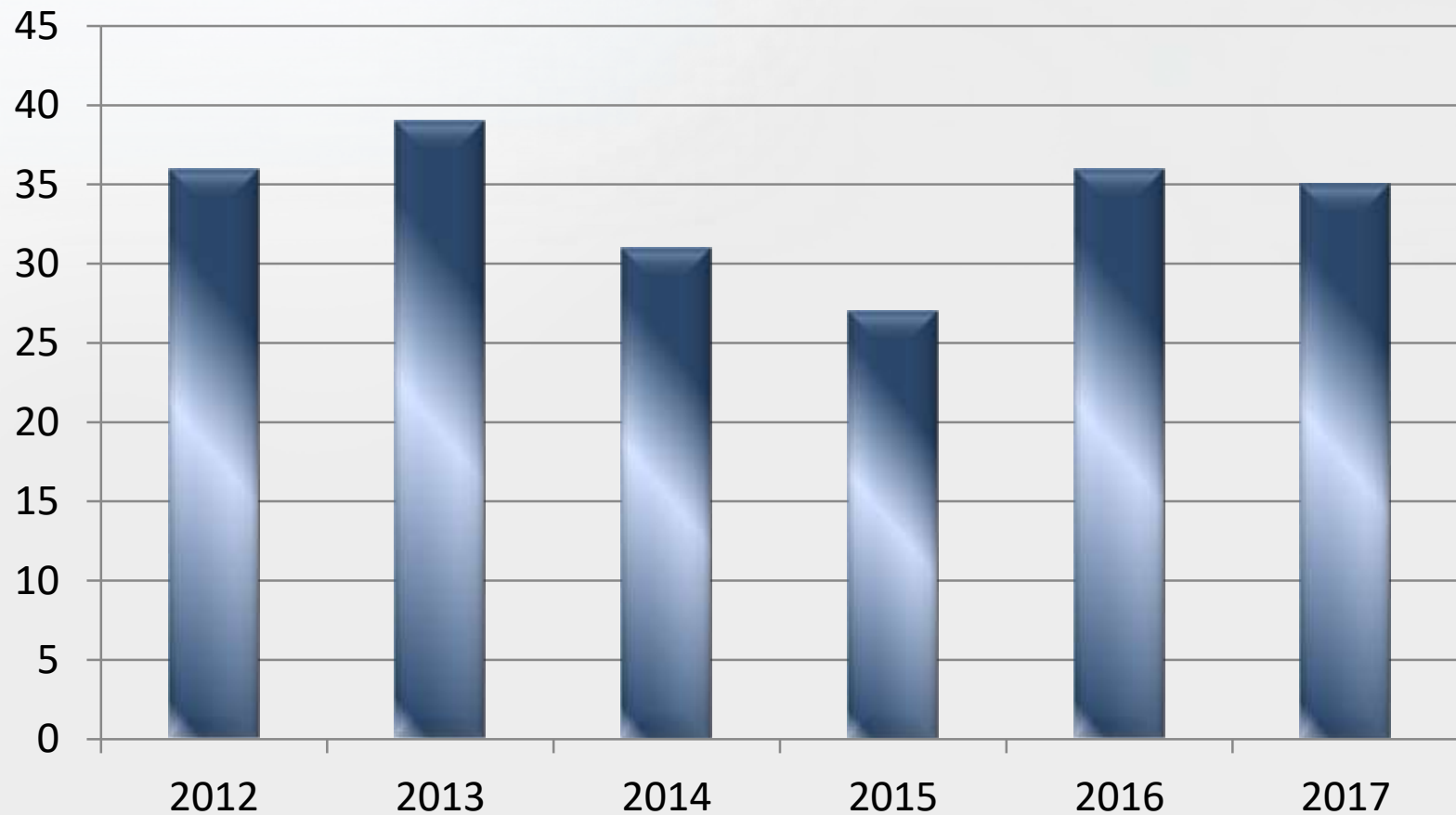
■ 2017



Domestic Violence Arrests



DUI Arrests



KPD: Watching out for you



Kelso Public Library



In Memory of Cindy Schimpf



Visionary Regional Leadership

- Economic Development
- Cowlitz 911 Public Authority
- Solid Waste Governance
- Housing & Homelessness
- Advocacy for Indigent Defense Funding
- Transportation and Freight Infrastructure
- Regional Recreational Assets



Community Action Priorities

Increase family wage jobs and median household income

Promote Kelso as regional retail service provider

Reduce crime through enforcement and prevention

Redevelop neighborhoods and expand housing stock

Invest in public spaces to enhance quality of place

Improve citizen engagement and community action

We Are Kelso!

